

Mayor and City Council

M
I
S
S
I
O
N

T*he San José City Council consists of ten Councilmembers elected by district and a Mayor elected at-large, each for four-year terms. The Mayor and Council are responsible for representing the residents of San José, providing accountability, reviewing public policy and programs, and adopting those policies which best meet the needs of the residents, visitors, and businesses in San José*

Chuck Reed, Mayor

Pete Constant
District 1

Pierluigi Oliverio
District 6

Ash Kalra
District 2

Madison P. Nguyen
District 7

Sam Liccardo
District 3

Rose Herrera
District 8

Kansen Chu
District 4

Judy Chirco
District 9

Nora Campos
District 5

Nancy Pyle
District 10

Mayor and City Council

Department Budget Summary

	2008-2009 Actual 1	2009-2010 Adopted 2	2010-2011 Forecast 3	2010-2011 Adopted 4	% Change (2 to 4)
Dollars by Program					
Office of the Mayor	\$ 1,210,566	\$ 2,186,591	\$ 1,571,733	\$ 1,987,254	(9.1%)
City Council	2,626,716	3,359,490	2,872,790	3,448,266	2.6%
Council General	4,119,621	4,706,046	5,059,075	4,786,325	1.7%
Total	\$ 7,956,903	\$ 10,252,127	\$ 9,503,598	\$ 10,221,845	(0.3%)
Dollars by Category					
Operating Expenditures	\$ 7,956,903	\$ 10,252,127	\$ 9,503,598	\$ 10,221,845	(0.3%)
Total	\$ 7,956,903	\$ 10,252,127	\$ 9,503,598	\$ 10,221,845	(0.3%)
Dollars by Fund					
General Fund	\$ 7,956,903	\$ 10,252,127	\$ 9,503,598	\$ 10,221,845	(0.3%)
Total	\$ 7,956,903	\$ 10,252,127	\$ 9,503,598	\$ 10,221,845	(0.3%)
Authorized Positions	N/A	N/A	N/A	N/A	N/A

Mayor and City Council

Budget Reconciliation

(2009-2010 Adopted to 2010-2011 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2009-2010):	N/A	10,252,127	10,252,127
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: 2008-2009 Expenditure Savings		(2,055,290)	(2,055,290)
One-time Prior Year Expenditures Subtotal:	0.00	(2,055,290)	(2,055,290)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit and operational expenditure changes		478,213	478,213
• Restoration of one-time prior year reductions		849,848	849,848
• Changes in professional development costs		(21,300)	(21,300)
Technical Adjustments Subtotal:	0.00	1,306,761	1,306,761
2010-2011 Forecast Base Budget:	0.00	9,503,598	9,503,598
Budget Proposals Approved			
1. Council General Budget Reduction		(272,750)	(272,750)
2. City Council Budget Reduction		(207,940)	(207,940)
3. Office of the Mayor Budget Reduction		(108,390)	(108,390)
4. Rebudget: City Council 2009-2010 Expenditure Savings		783,416	783,416
5. Rebudget: Office of the Mayor 2009-2010 Expenditure Savings		523,911	523,911
Total Budget Proposals Approved	0.00	718,247	718,247
2010-2011 Adopted Budget Total	N/A	10,221,845	10,221,845

Mayor and City Council

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Council General Budget Reduction		(272,750)	(272,750)
<i>Strategic Support CSA</i> <i>Council General</i>			
This action implements a general reduction of 10% (\$272,750) to the Council General's operating expenditures, as recommended by the Mayor and approved by the City Council. (Ongoing savings: \$272,750)			
2. City Council Budget Reduction		(207,940)	(207,940)
<i>Strategic Support CSA</i> <i>City Council</i>			
This action implements a general reduction of 10% (\$207,940) to the City Council's operating expenditures, as recommended by the Mayor and approved by the City Council. (Ongoing savings: \$207,940)			
3. Office of the Mayor Budget Reduction		(108,390)	(108,390)
<i>Strategic Support CSA</i> <i>Office of the Mayor</i>			
This action implements a general reduction of 10% (\$108,390) to the Office of the Mayor's operating expenditures, as recommended by the Mayor and approved by the City Council. (Ongoing savings: \$108,390)			
4. Rebudget: City Council 2009-2010 Expenditure Savings		783,416	783,416
<i>Strategic Support CSA</i> <i>City Council</i>			
This action rebudgets 2009-2010 expenditure savings of \$783,416 (\$150,372 for Constituent Outreach) for use in 2010-2011. (Ongoing costs: \$0)			
5. Rebudget: Office of the Mayor 2009-2010 Expenditure Savings		523,911	523,911
<i>Strategic Support CSA</i> <i>Office of the Mayor</i>			
This action rebudgets 2009-2010 expenditure savings of \$523,911 for use in 2010-2011. (Ongoing costs: \$0)			
2010-2011 Adopted Budget Changes Total	N/A	718,247	718,247